

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Maintain and improve a comprehensive personnel system including positive recruitment, valid examinations and applicant screening systems, equitable job classification and salary administration, rapid retrieval employee information system, and appeal process.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: HB 302							
Other	37.00	2,004,700	774,500	125,000	0	0	2,904,200
<b>Total</b>	<b>37.00</b>	<b>2,004,700</b>	<b>774,500</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>2,904,200</b>
<b>FY 2002 Total Appropriation</b>							
Other	37.00	2,004,700	774,500	125,000	0	0	2,904,200
<b>Total</b>	<b>37.00</b>	<b>2,004,700</b>	<b>774,500</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>2,904,200</b>
<b>FY 2002 Estimated Expenditures</b>							
Other	37.00	2,004,700	774,500	125,000	0	0	2,904,200
<b>Total</b>	<b>37.00</b>	<b>2,004,700</b>	<b>774,500</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>2,904,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Other	0.00	0	(74,400)	(125,000)	0	0	(199,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(74,400)</b>	<b>(125,000)</b>	<b>0</b>	<b>0</b>	<b>(199,400)</b>
<b>FY 2003 Base</b>							
Other	37.00	2,004,700	700,100	0	0	0	2,704,800
<b>Total</b>	<b>37.00</b>	<b>2,004,700</b>	<b>700,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Other	0.00	9,100	0	0	0	0	9,100
<b>Total</b>	<b>0.00</b>	<b>9,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,100</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Provide funding to replace twelve (12) personal computers, four (4) monitors, one printer, two servers, and one uninterruptible power source (UPS).							
Other	0.00	0	0	27,400	0	0	27,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>27,400</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Other	0.00	0	6,100	0	0	0	6,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,100</b>

Human Resources, Division of  
Personnel Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.44 Building Services Space Charge: The Governor recommends no adjustment to building space charges for state agencies.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Other	0.00	0	(1,300)	0	0	0	(1,300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,300)</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
Other	37.00	2,013,800	704,900	27,400	0	0	2,746,100
<b>Total</b>	<b>37.00</b>	<b>2,013,800</b>	<b>704,900</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>2,746,100</b>
<b>Program Enhancements</b>							
12.01 Training Specialist: Reclass vacant office specialist 2 position to training specialist. This position would provide and coordinate training and development opportunities for state employees. This decision unit transfers funding from Operating Expenditures to Personnel Costs to fund the additional costs for the training specialist position.							
Other	0.00	20,700	(20,700)	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>20,700</b>	<b>(20,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
Other	37.00	2,034,500	684,200	27,400	0	0	2,746,100
<b>Total</b>	<b>37.00</b>	<b>2,034,500</b>	<b>684,200</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>2,746,100</b>